

INSTRUCTION

SUBFUNCTION: OFFICE OF THE PRINCIPAL

PURPOSE:

The purpose of this subfunction is to fund the office of the principal which provides instructional leadership and management support for the day-to-day operation of the school.

CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include the direct instructional and administrative leadership of each school:

- a. Instruction - supervision and evaluation of classroom instruction and guidance services; school-based staff development for teachers
- b. Health and safety of students - supervision of student activities (athletics, extracurricular and social events); day-to-day supervision of nursing, cafeteria, and transportation services
- c. Administration - fiscal management (internal accounts management and budget preparation), personnel management (supervision and evaluation of support personnel), and school plant management (operation of the physical plant)

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel (principals, assistant principals, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and replacement of and additions to equipment and furniture.

The MAJOR CHANGES for the 2005-2006 budget are as follows:

11200	Salary increase and salary study adjustment.
11500	Salary increase and salary study adjustment; adjustment for current cost.
21000	Salary increase and salary study adjustment.
22100	Salary increase and salary study adjustment; rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
25000	Increase in credit hour supplement.
30000	Decrease due to budget reduction.
81000	Increase due to replacement of office equipment.

FUNCTION 61		INSTRUCTION				
SUBFUNCTION 400 OFFICE OF THE PRINCIPAL						
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
11200	Salaries-Principals	9,532,845	9,544,298	10,114,198	10,834,520	720,322
11500	Salaries-Clerks	3,044,225	3,067,048	3,297,423	3,575,755	278,332
20000	Fringe Benefits-Other	41,025	41,025	48,265	63,116	14,851
21000	FICA Benefits	962,146	942,616	1,025,989	1,102,386	76,397
22100	VRS Benefits	1,234,295	1,231,309	1,607,971	1,790,031	182,060
23000	Group Hospitalization	1,397,954	1,352,562	1,985,134	1,882,847	-102,287
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	8,550	6,354	8,550	11,400	2,850
30000	Purchased Services	29,702	18,435	29,902	28,450	-1,452
50000	Other Charges	58,064	53,606	61,564	61,564	0
60000	Materials and Supplies	12,500	11,249	13,000	13,000	0
81000	Replacement-Equipment	0	5,112	4,210	156,455	152,245
81003	Replacement-Furniture	10,000	44,641	18,050	17,375	-675
82000	Additions-Equipment	0	0	2,050	2,050	0
82003	Additions-Furniture	25,550	32,095	8,000	8,450	450
TOTALS		16,356,856	16,350,350	18,224,306	19,547,399	1,323,093